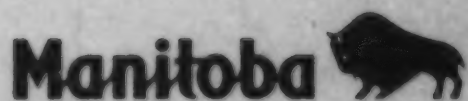
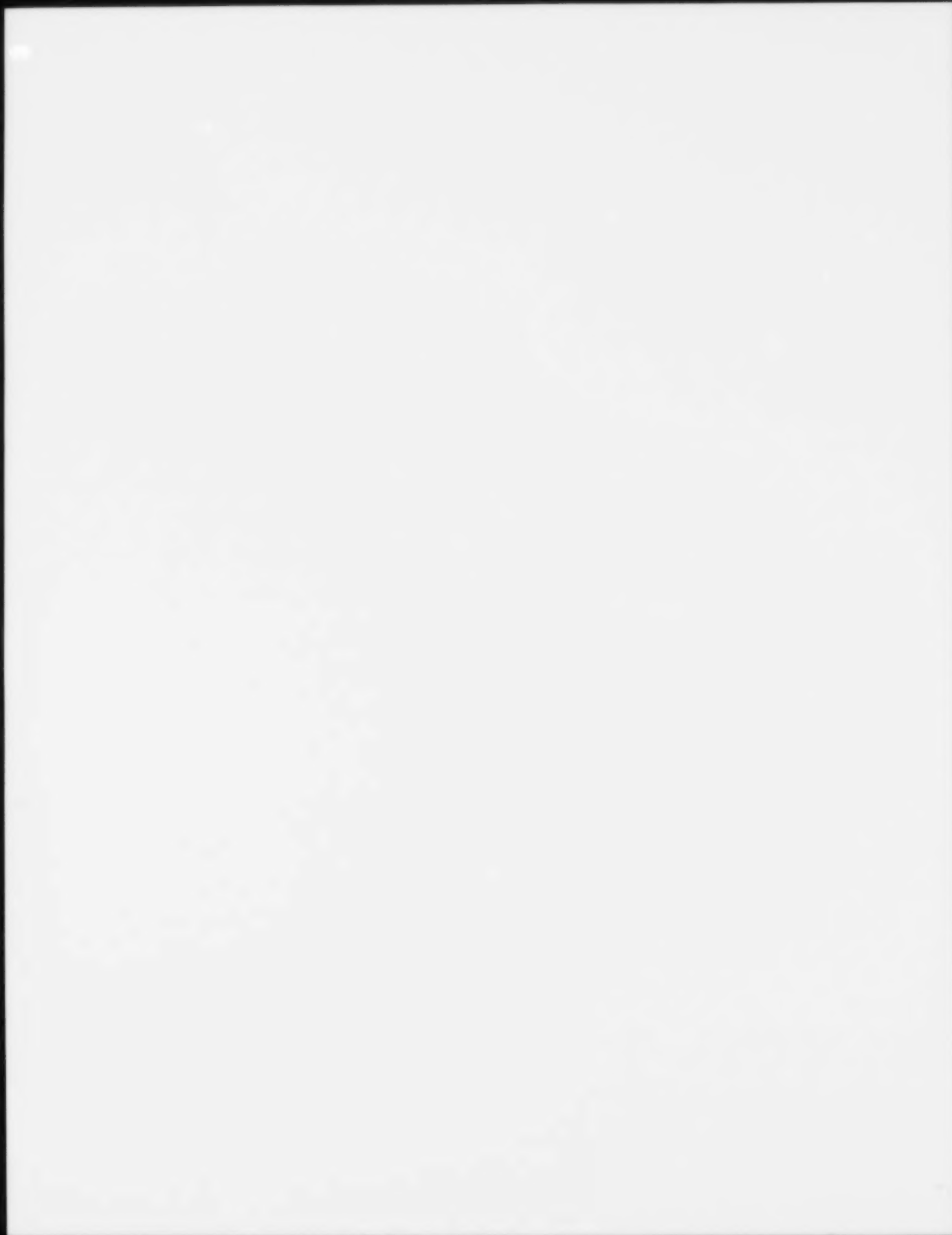


Manitoba Local Government

**Supplementary Information
for Legislative Review**

2010-2011 Departmental Expenditure Estimates

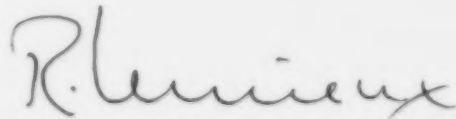




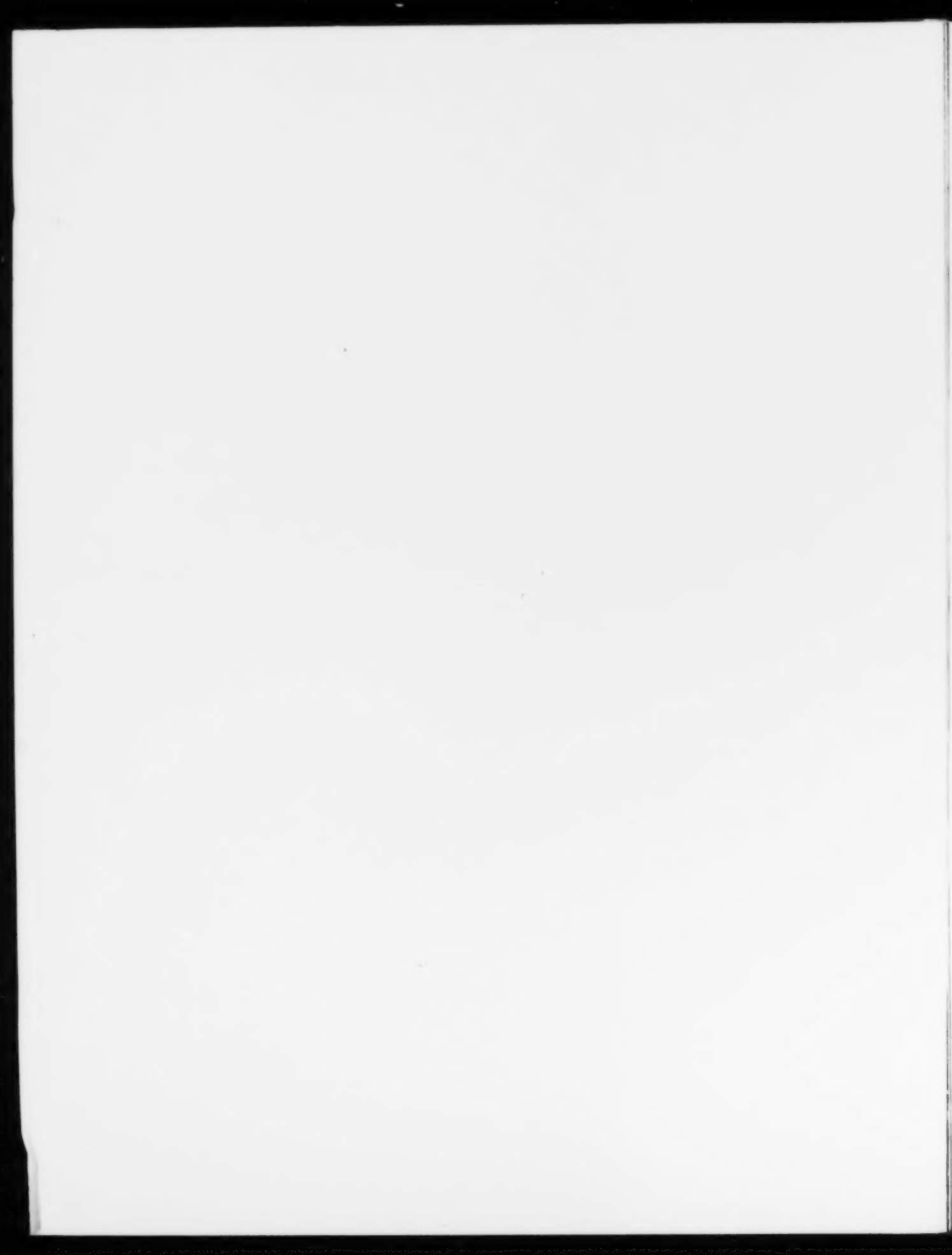
PREFACE

This document has been prepared by the Department of Local Government as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the Department of Local Governments' 2010/11 budget requirements. The second, a program and financial information section, displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The third section supplies comparative historical information. A standard glossary of terms is also included at the end of the document.

A handwritten signature in dark ink, appearing to read "R. Lemieux". The signature is fluid and cursive, with a large initial "R" and a long, sweeping tail.

Ron Lemieux
Minister of Local Government



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PART I
DEPARTMENTAL OVERVIEW

DEPARTMENT OF LOCAL GOVERNMENT

Honourable Ron Lemieux Minister

Linda McFadyen Deputy Minister

ROLE AND MISSION

Manitoba Local Governments' mission is to build a strong Manitoba made up of safe, healthy, vibrant and sustainable communities.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, a quality and efficient property assessment system, and sustainable development of our communities. Within this framework, the Department delivers training, on-going advice, technical analysis, and funding related to local governance capacity, land management, and community/neighbourhood revitalization.

The Department works collaboratively with Manitobans to ensure their communities are places of opportunity. The Department's clients include individuals, local governments and community organizations.

In the interest of promoting the well being of our residents and communities, the Department is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships between and among the Province, local governmental and non-governmental organizations.

To undertake these responsibilities, the Department is organized into two functional areas:

- Community Planning and Development
- Provincial-Municipal Support Services

These areas are supported by Executive Management, which includes the Administration and Finance Branch. Several Boards, Committees and Agreements also function within the Department.

A description of the role and responsibilities of each section is included in Part II of this document.

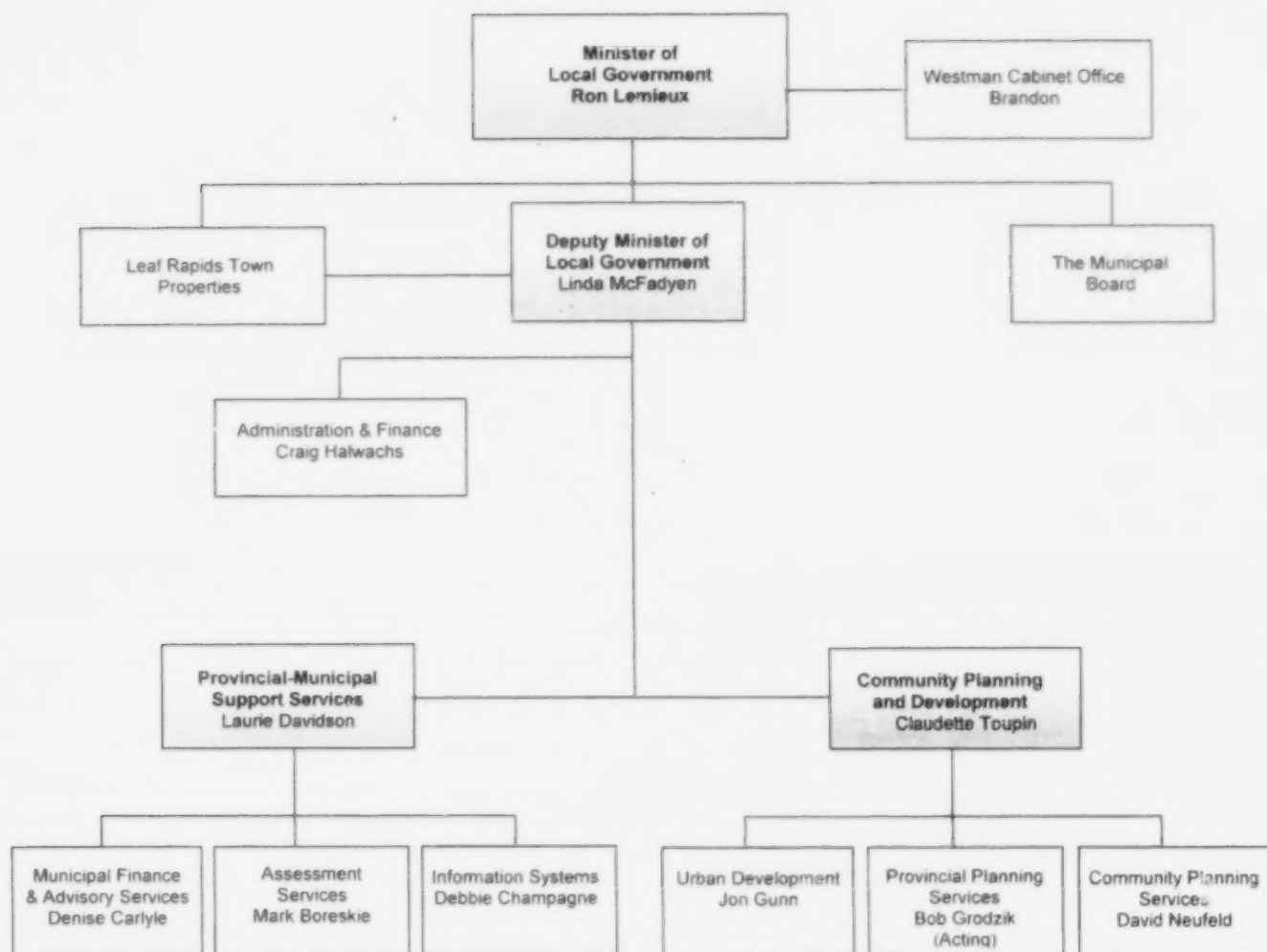
SCHEDULE 1

**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF LOCAL GOVERNMENT**

The Capital Region Partnership Act
The City of Winnipeg Charter (S.M. 2002, C.39)
The Community Revitalization Tax Increment Financing Act
The Local Government Districts Act
The Municipal Act
The Municipal Assessment Act
The Municipal Affairs Administration Act
The Municipal Board Act
The Municipal Councils and School Boards Elections Act
An Act Respecting Debts Owning by Municipalities to School Districts
The Municipal Revenue (Grants and Taxation) Act (Part 2)
The Official Time Act
The Planning Act (except Part X)
The Regional Waste Management Authorities Act
The Soldiers' Taxation Relief Act
The Unconditional Grants Act

As per schedule "R", Order in Council 350/2009.

DEPARTMENT OF LOCAL GOVERNMENT ORGANIZATIONAL CHART



SCHEDULE 3

DEPARTMENT OF LOCAL GOVERNMENT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2010/11 \$(000's)	Change from 2009/10 %	Estimates of Expenditure 2009/10 \$(000's)*
1. Administration and Finance	2,824	1.3	2,789
2. Community Planning and Development	33,102	(0.8)	33,359
3. Provincial-Municipal Support Services	11,481	(0.2)	11,509
4. Financial Assistance to Municipalities	208,330	19.2	174,706
5. Costs Related to Capital Assets	53		53
TOTAL APPROPRIATIONS FOR LOCAL GOVERNMENT	255,790	15.0	222,416

SUMMARY OF EXPENDITURE APPROPRIATIONS

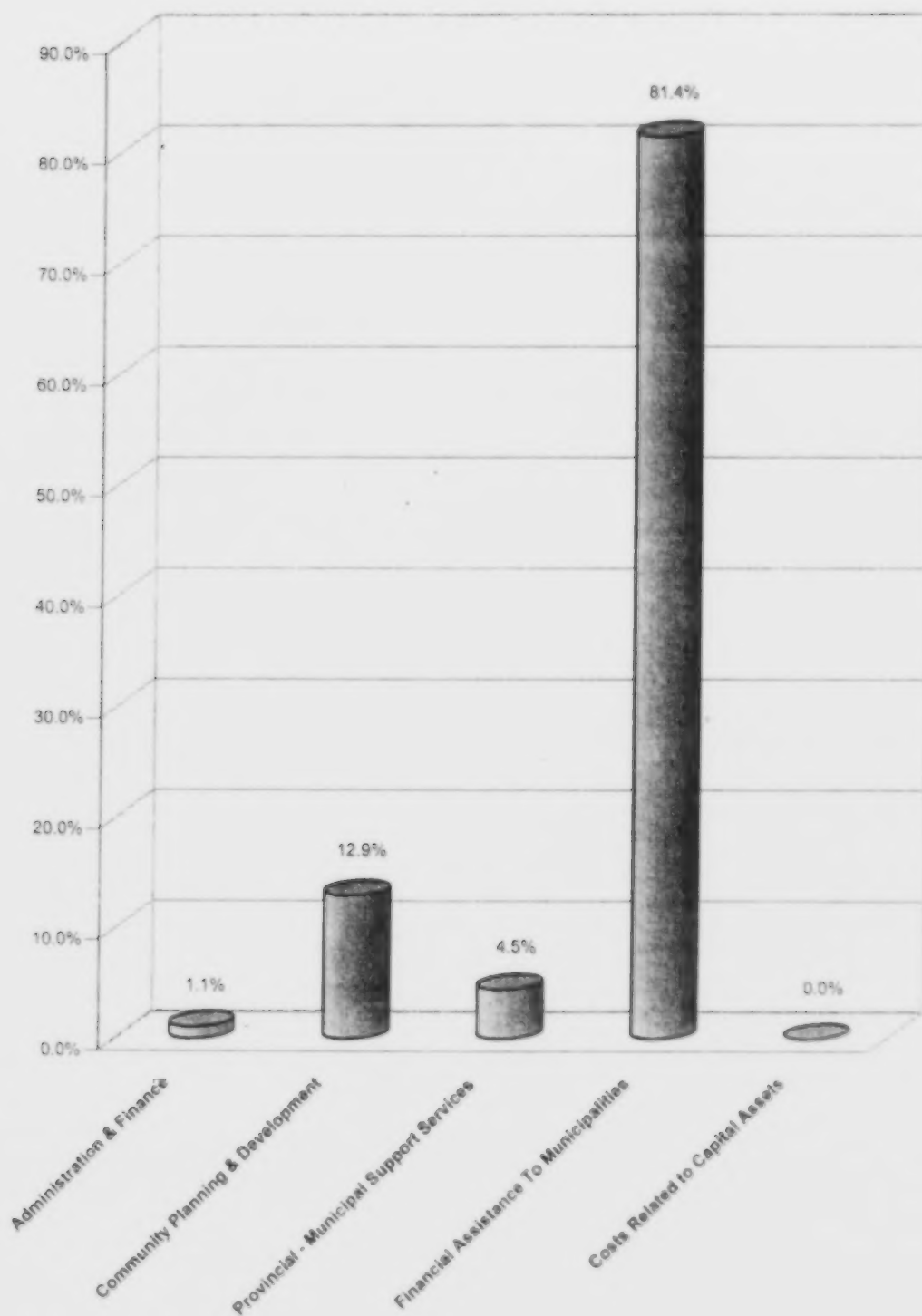
Operating Expenditures	217,622	13.3	192,014
Capital Grants	38,115	25.6	30,349
Costs Related to Capital Assets -Infrastructure Assets	53	-	53
TOTAL APPROPRIATIONS FOR LOCAL GOVERNMENT	255,790	15.0	222,416

* RECONCILIATION STATEMENT
\$(000's)

Printed Estimates of Expenditure 2009/2010 – Intergovernmental Affairs	231,698
Transfer of functions to:	
- Civil Service Commission	(296)
- Family Services and Consumer Affairs	(1,365)
- Housing and Community Development	(3,843)
- Infrastructure and Transportation	(2,516)
Allocation of funds to:	
- Enabling Appropriation re: Winnipeg Partnership Agreement	(1,262)
Estimates of Expenditure 2009/2010 (Adjusted)	222,416

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

**LOCAL GOVERNMENT
EXPENDITURE SUMMARY PERCENTAGE
DISTRIBUTION BY APPROPRIATION**



SCHEDULE 5

DEPARTMENT OF LOCAL GOVERNMENT

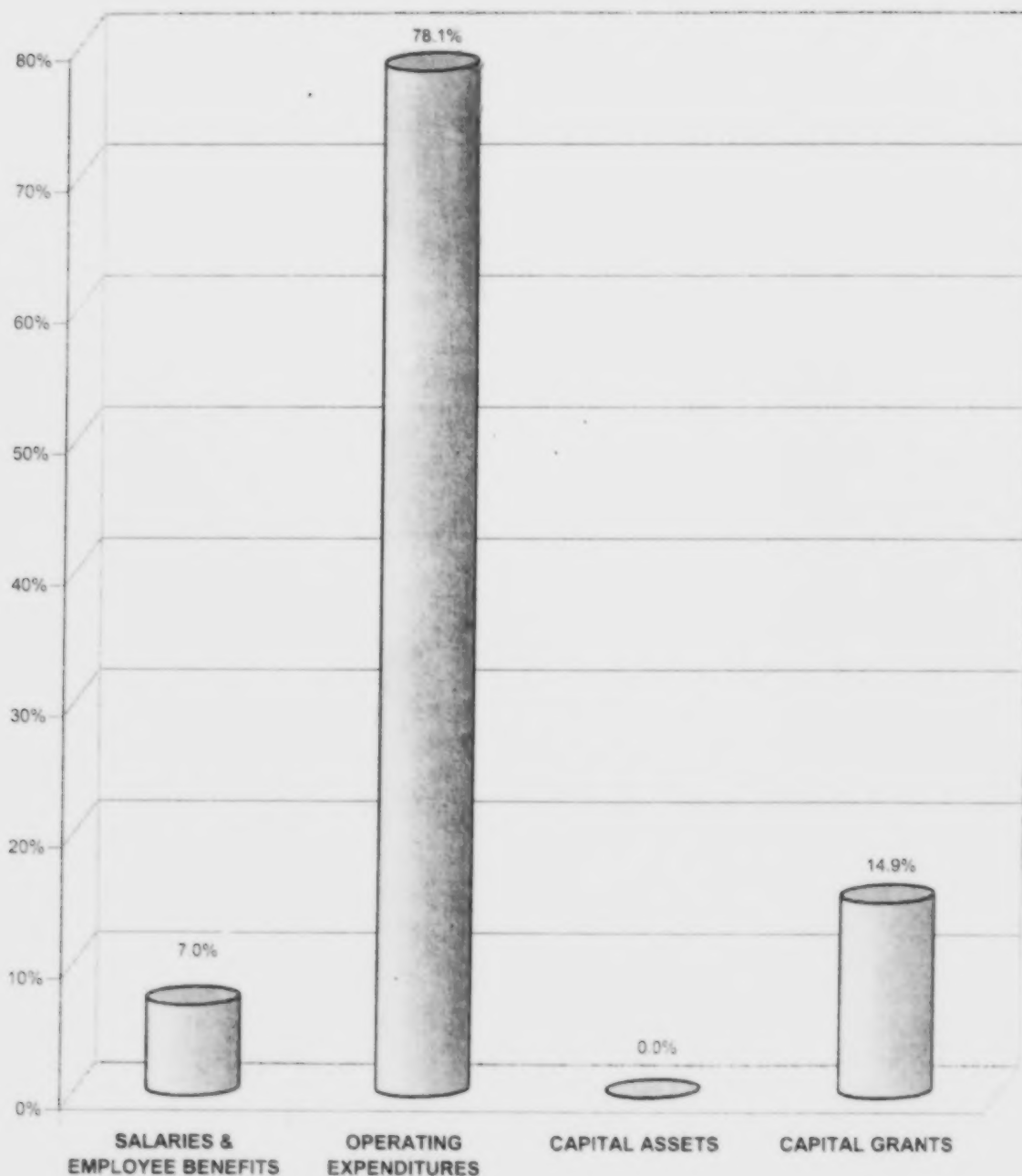
EXPENDITURE SUMMARY

**BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES,
CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS**

ELEMENT	ESTIMATES OF EXPENDITURE 2010/11 \$(000's)	ESTIMATES OF EXPENDITURE 2009/10 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 7)	17,845	17,848
OPERATING EXPENDITURES	199,777	174,166
COSTS RELATED TO CAPITAL ASSETS	53	53
CAPITAL GRANTS	38,115	30,349
TOTAL	255,790	222,416

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

**LOCAL GOVERNMENT
EXPENDITURE SUMMARY BY SALARY,
OPERATING, CAPITAL ASSETS & GRANTS**



SCHEDULE 7

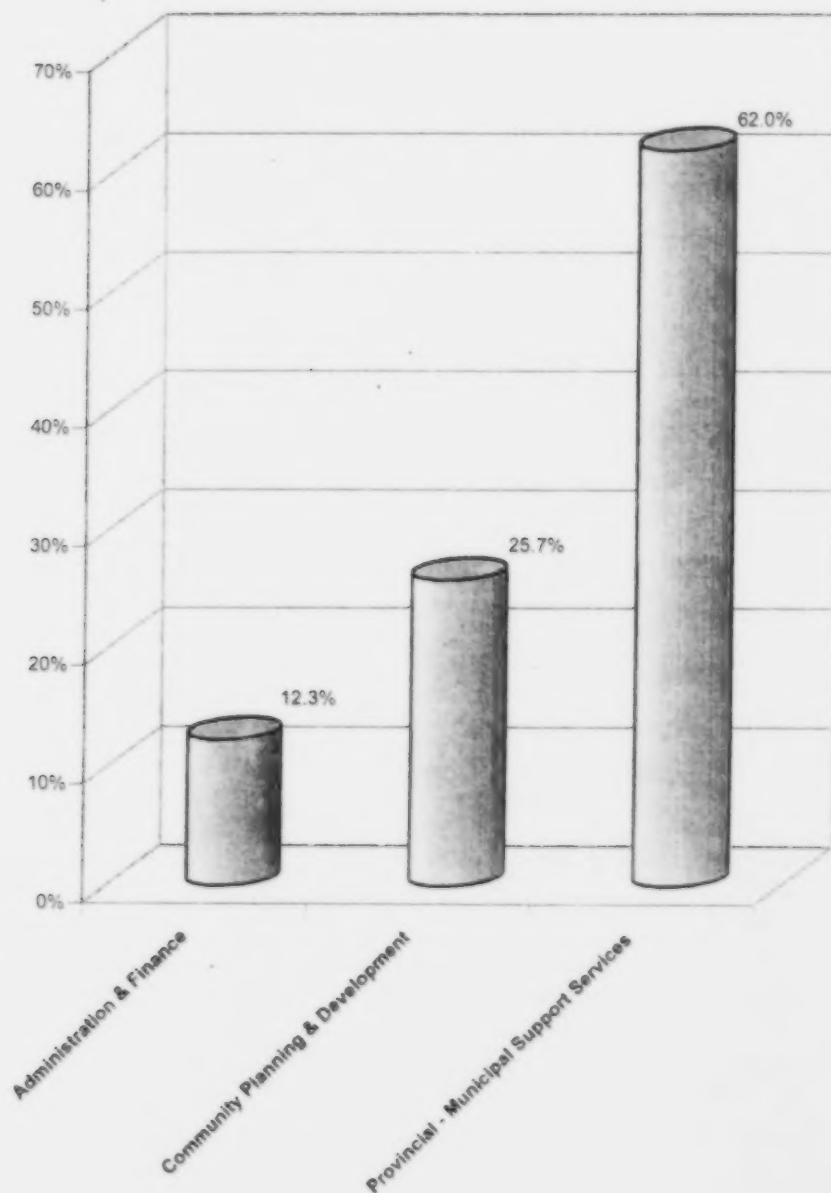
**DEPARTMENT OF LOCAL GOVERNMENT
STAFF YEAR SUMMARY BY APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/11 \$(000's)		ESTIMATES OF EXPENDITURE 2009/10 \$(000's)	
			FTE	SALARIES*	FTE	SALARIES
13.1	1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	46	1.00	46
		b) Executive Support	9.00	606	9.00	606
		c) Brandon Office	3.00	223	3.00	227
		d) Financial and Administrative Services	8.10	523	8.10	491
		e) Municipal Board	9.00	856	9.00	848
		TOTAL 13-1	30.10	2,254	30.10	2,218
13.2	2	COMMUNITY PLANNING AND DEVELOPMENT				
		a) Executive Administration	2.00	186	2.00	178
		b) Provincial Planning Services	7.00	639	7.00	574
		c) Community Planning Services	45.00	3,221	45.00	3,295
		d) Urban Development	9.00	709	9.00	667
		TOTAL 13-2	63.00	4,755	63.00	4,714
13.3	3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES				
		a) Executive Administration	2.00	186	2.00	184
		b) Assessment Services	124.50	8,264	124.50	8,436
		c) Municipal Finance and Advisory Services	16.00	1,272	16.00	1,229
		d) Information Systems	9.30	1,114	9.30	1,067
		TOTAL 13-3	151.80	10,836	151.80	10,916
		TOTAL FOR THE DEPARTMENT OF LOCAL GOVERNMENT	244.90	17,845	244.90	17,848

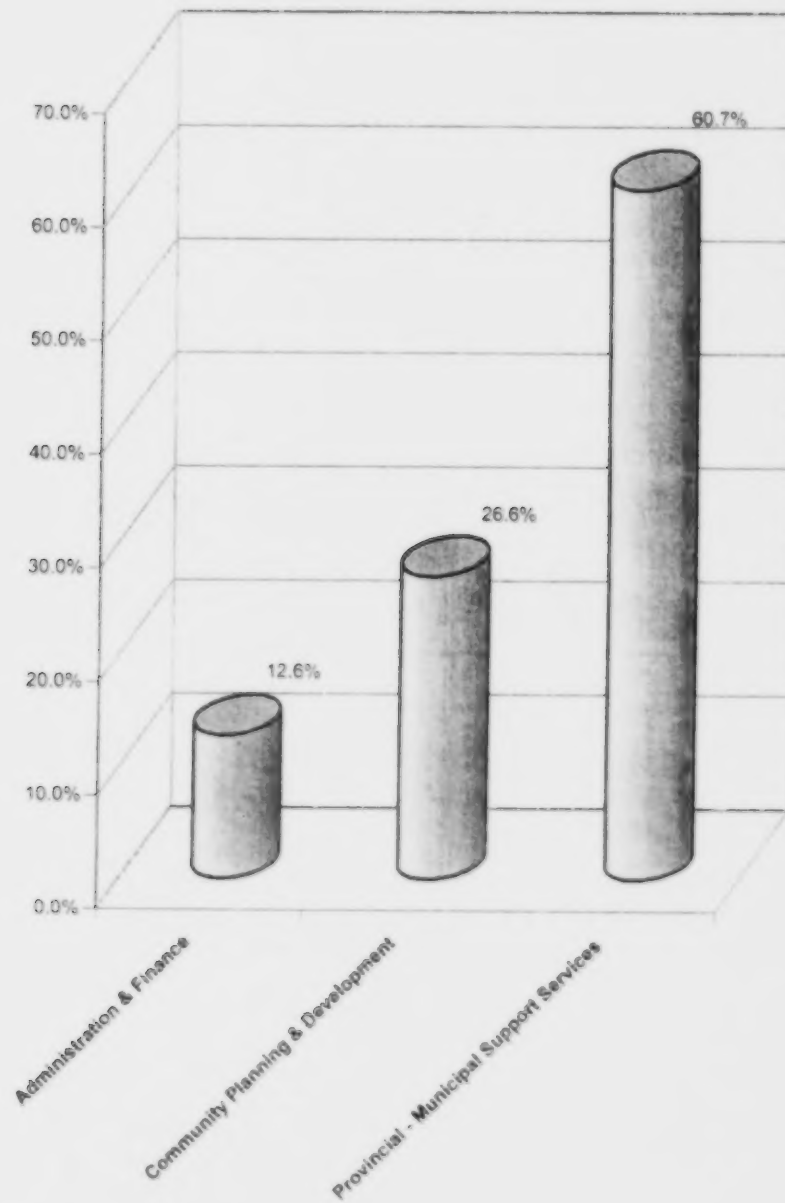
- * All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

**LOCAL GOVERNMENT
PERCENTAGE DISTRIBUTION OF FULL TIME
EQUIVALENTS BY APPROPRIATION**



**LOCAL GOVERNMENT
PERCENTAGE DISTRIBUTION OF SALARIES BY
APPROPRIATION**



SCHEDULE 10

DEPARTMENT OF LOCAL GOVERNMENT
FULL TIME EQUIVALENT SUMMARY 2010/11
BY STAFF CATEGORY
\$(000's)

STAFF CATEGORIES									
DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER ¹	TOTAL	
	FTE	\$	FTE	\$	FTE	\$	\$	FTE	\$
Administration and Finance	8.00	671	3.00	208	19.10	878	240	30.10	1,997
Community Planning and Development	14.00	1,273	35.00	2,282	14.00	628	0	63.00	4,183
Provincial-Municipal Support Services	16.00	1,330	106.00	6,539	29.80	1,373	0	151.80	9,242
TOTAL	38.00	3,274	144.00	9,029	62.90	2,879	240	244.90	15,422

1. Stipends for Board Members

Reconciliation to Schedule 7:

Total Salaries as per above	15,422
Employee Benefits	1,920
Salary Accrual	59
Pension Liability	925
Allowance for Staff Turnover	(481)
	<u>17,845</u>

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

PART II
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Local Government (13) Details of Appropriation	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
13.1	1	ADMINISTRATION AND FINANCE	2,824	2,789
		- Provides the Minister and staff responsible to the portfolio with advice and administrative support.		
		- Directs general administrative operations and co-ordinates financial resources.		
		- The Municipal Board reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support	686	686
	(c)	Brandon Office	288	292
	(d)	Financial and Administrative Services	713	681
	(e)	Municipal Board	1,091	1,084
			2,824	2,789

SUB-APPROPRIATION 13-1A**MINISTER OF LOCAL GOVERNMENT**

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES	1.00	46	1.00	46
TOTAL SUB-APPROPRIATION	1.00	46	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 – Estimates of Expenditure and Revenue.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

OBJECTIVE

To provide the Minister, and staff responsible to the portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister on issues relating to local government, assessment, land management and planning, municipal infrastructure investment, and community revitalization.

Chairs the departmental Executive Management Committee, the Leaf Rapids Town Properties Board, and the Interdepartmental Planning Board. Sits as provincial shareholder representative on The Forks/North Portage Partnership Committee.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action through effective ongoing dialogue between the Minister and executive support.

Democratic, accountable, effective, efficient and well prepared local governments that can position themselves to ensure their viability into the future.

Co-ordinated planning for the optimal and efficient use and protection of Manitoba's natural (land, water, air, minerals, energy resources, animal and plant life) and man-made (buildings, sewer and water infrastructure, recreational resources) resources to ensure that Manitoba and its communities are vibrant and sustainable.

Vibrant communities contributing to increased opportunities, social equity, safety and reduced poverty.

Financially stable boards with sound internal administrative procedures.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	133	1.00	133
Administrative Support	8.00	410	8.00	410
Employee Benefits		66		66
	9.00	609	9.00	609
Less: Allowance for Staff Turnover		(30)		(30)
Add: Allowance for Salary Accrual		2		12
Add: Allowance for Pension Liability		25		25
Total Salaries & Employee Benefits	9.00	606	9.00	606
OTHER EXPENDITURES				
Transportation		25		25
Communication		20		20
Supplies and Services		19		19
Other Operating		16		16
Total Other Expenditures		80		80
TOTAL SUB-APPROPRIATION		686		686

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba with ready and convenient access to government.

ACTIVITY IDENTIFICATION

Maintains a Westman Regional Cabinet office in Brandon, financially supported through funds allocated to the Department of Local Government.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	78	1.00	78
Administrative Support	2.00	119	2.00	119
Employee Benefits		25		24
		222	3.00	221
Less: Allowance for Staff Turnover		(12)		(11)
Add: Allowance for Salary Accrual		1		1
Add: Allowance for Pension Liability		12		16
Total Salaries & Employee Benefits	3.00	223	3.00	227
OTHER EXPENDITURES				
Transportation		6		6
Communication		7		7
Supplies and Services		43		43
Other Operating		9		9
Total Other Expenditures		65		65
TOTAL SUB-APPROPRIATION		288		292

SUB-APPROPRIATION 13-1D

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide timely, accurate and customer responsive central support services essential to the operation of the Department, including comptrollership, financial, accounting and general administrative services.

To ensure all financial and management activities are in accordance with government standards.

To ensure that all reporting systems provide timely and accurate decision-making information for senior management in the Department and in central agencies.

To efficiently and effectively manage departmental vehicles and other assets.

ACTIVITY IDENTIFICATION

Develops and implements internal administrative policies and procedures and financial reporting and control mechanisms.

Provides general administrative advice and assistance to the Department about vehicle management, space planning, office equipment, furniture, telecommunications and other matters.

Administers the *Freedom of Information and Protection of Privacy Act*, and implements French Language Services policies, *Sustainable Development Act* requirements, and Workplace, Safety and Health policies.

Supervises accounting services for the Manitoba Trade and Investment Corporation.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payments will be accurately and efficiently prepared and processed.

Annual Estimates and Quarterly Financial Forecasts, along with other financial documents, will be prepared accurately and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

SUB-APPROPRIATION 13-1D

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	2.00	155	2.00	131
Professional/Technical	2.00	117	2.00	115
Administrative Support	4.10	179	4.10	182
Employee Benefits		58		48
	8.10	509	8.10	476
Less: Allowance for Staff Turnover		(21)		(21)
Add: Allowance for Salary Accrual		2		2
Add: Allowance for Pension Liability		33		34
Total Salaries & Employee Benefits	8.10	523	8.10	491
OTHER EXPENDITURES				
Transportation		15		15
Communication		20		20
Supplies and Services		87		87
Other Operating		46		46
Grants		22		22
Total Other Expenditures		190		190
TOTAL SUB-APPROPRIATION		713		681

SUB-APPROPRIATION 13-1E

MUNICIPAL BOARD

OBJECTIVES

The Board is a quasi-judicial tribunal. Its members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of part-time members, including the Chair, appointed by the Province by Order-in-Council plus a full-time Vice Chair.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including *The Municipal Act*, *The Municipal Assessment Act*, *The Planning Act*, *The Municipal Board Act*, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 2010 calendar year the Board will issue orders and make reports and recommendations to the Minister in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

SUB-APPROPRIATION 13-1E

MUNICIPAL BOARD

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	3.00	259	3.00	255
Professional	1.00	91	1.00	92
Administrative Support	5.00	170	5.00	165
Other ¹		240		240
Employee Benefits		95		92
	9.00	855	9.00	844
Less: Allowance for Staff Turnover		(44)		(44)
Add: Allowance for Salary Accrual		1		2
Add: Allowance for Pension Liability		44		46
Total Salaries & Employee Benefits	9.00	856	9.00	848
OTHER EXPENDITURES				
Transportation		26		26
Communication		24		24
Supplies and Services		136		136
Other Operating		47		48
Capital		2		2
Total Other Expenditures		235		236
TOTAL SUB-APPROPRIATION		1,091		1,084

1 Stipends for Board Members.

Resolution No.	Approp. No.	Local Government (13) Details of Appropriation	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
13.2	2	COMMUNITY PLANNING AND DEVELOPMENT	33,102	33,359
		- Develops and administers provincial land use planning policies and legislation; provides regionally based professional planning services to local governments, planning districts, and northern communities; responds to public inquiries.		
		- Develops and implements policies and programs in support of urban revitalization, and downtown renewal, economic development and community development in Winnipeg and Brandon, both provincially and in partnership with other governments and community organizations.		
	(a)	Executive Administration	230	222
	(b)	Provincial Planning Services	652	592
	(c)	Community Planning Services	3,690	3,781
	(d)	Urban Development	780	469
	(e)	Winnipeg Regeneration Strategy	-	-
	(f)	Urban Development Initiatives	27,750	28,295
			33,102	33,359

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate the development and implementation of provincial goals and initiatives for community and land use planning and development in Manitoba.

To provide a policy framework for provincial support for neighbourhood revitalization, and for provincial investment in downtown revitalization and community and economic development in the Cities of Winnipeg and Brandon.

To establish and maintain strong working relationships with municipalities and their agencies and other government departments that will contribute to the resolution of planning and development issues and the efficient and effective delivery of community planning services.

To direct the efficient and effective operation of the Community Planning and Development Division.

ACTIVITY IDENTIFICATION

Provides guidance and senior decision-making in the development, co-ordination and administration of community and land use plans, policies, programs and legislation.

EXPECTED RESULTS

Constructive dialogue between the Division and municipalities and their agencies.

Other expected results are discussed in this report under the branch sections.

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	118	1.00	113
Administrative Support	1.00	46	1.00	45
Employee Benefits		20		20
	2.00	184	2.00	178
Less: Allowance for Staff Turnover		(9)		(9)
Add: Allowance for Salary Accrual		1		1
Add: Allowance for Pension Liability		10		8
Total Salaries & Employee Benefits	2.00	186	2.00	178
OTHER EXPENDITURES				
Transportation		1		1
Communication		3		3
Supplies and Services		26		26
Other Operating		14		14
Total Other Expenditures		44		44
TOTAL SUB-APPROPRIATION		230		222

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(1) Salaries and Employee Benefits	639	574
(2) Other Expenditures	206	206
(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	(193)	(188)
	<u>652</u>	<u>592</u>

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

OBJECTIVES

To develop and administer a dynamic, responsive and integrated legislative and policy framework for land use planning in Manitoba.

To define and represent provincial interests in land use planning.

To provide timely and relevant policy and technical support to government and advice to delivery staff on provincial land and resource management policies.

To develop and implement strategic programs in support of provincial land use priorities in various communities.

ACTIVITY IDENTIFICATION

Develops, reviews and administers *The Planning Act* and Part 6 (Planning and Development) of *The City of Winnipeg Charter*, and related regulations including the Provincial Land Use Policies.

Reviews and recommends on proposed municipal and district development plans and any subsequent proposed amendments to the plans including interdepartmental consultation and co-ordination.

Reviews and recommends on proposed municipal annexations and amalgamations.

Co-ordinates and implements provincial and regional planning and development policies, including in Manitoba's Capital Region.

Monitors, reviews, researches and recommends on community and regional planning issues and approaches.

Responds to and co-ordinates broad planning policy issues as they relate to the City of Winnipeg including Plan Winnipeg reviews and amendments.

Provides secretariat support to the Interdepartmental Planning Board.

Chairs and provides secretariat support to interdepartmental committees on planning related issues.

Administration of intergovernmental agreement and plans related to the Shoal Lake water supply.

EXPECTED RESULTS

The quality of life in Manitoba's municipalities is improved through sound planning, effective implementation of Provincial Land Use Policies and joint action on priority development issues.

Planning legislation and policies are effective, streamlined and co-ordinated with other Provincial interests.

Development in Manitoba is consistent with provincial legislation, plans, policies, programs and priorities.

SUB-APPROPRIATION 13-2B - 1 & 2

PROVINCIAL PLANNING SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	95	1.00	94
Professional/Technical	6.00	470	6.00	409
Employee Benefits		70		61
	7.00	635	7.00	564
Less: Allowance for Staff Turnover		(31)		(31)
Add: Allowance for Salary Accrual		2		2
Add: Allowance for Pension Liability		33		39
Total Salaries & Employee Benefits	7.00	639	7.00	574
OTHER EXPENDITURES				
Transportation		7		7
Communication		8		8
Supplies and Services		161		161
Other Operating		30		30
Total Other Expenditures		206		206
TOTAL SUB-APPROPRIATION		845		780

SUB-APPROPRIATION 13-2B-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Capital Region Initiative from the Urban Development Initiatives programs.

EXPECTED RESULTS

Improved quality of life in Manitoba's Capital Region through co-ordinated planning, development initiatives, and action on joint interests.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Recoverable From Urban Development Initiatives	(193)	(188)

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(1) Salaries and Employee Benefits	3,221	3,295
(2) Other Expenditures	1,096	1,098
(3) Less: Recoverable from Rural Economic Development Initiatives	(627)	(612)
	3,690	3,781

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

OBJECTIVES

To help Manitoba communities adopt sustainable land use and development plans by providing planning and technical services to planning districts, municipalities and their agencies.

To ensure that the Minister's statutory responsibilities as the approving authority for subdivisions, road closures and the closure of public reserves are carried out effectively and efficiently.

To build the capacity of local planning authorities to effectively exercise their authority and carry out their responsibilities under *The Planning Act*.

To ensure that the potential impacts of development proposals on provincial infrastructure and provincial interests are addressed through local and provincial review processes.

To facilitate inter-municipal co-operation and co-ordination on planning and development issues and assist municipalities in resolving local development issues.

ACTIVITY IDENTIFICATION

Provides planning advisory services to 44 planning districts with 148 member municipalities, as well as 49 other municipalities and 51 unorganized northern communities, including background studies, development plans and zoning by-laws, subdivision reviews, mapping services, and special projects such as municipal boundary reviews, site planning, community renewal and sustainable development.

Co-ordinates the interdepartmental review of planning documents such as development plans and zoning by-laws. Administers reviews of subdivisions, road closures and public reserves and approves subdivision applications on behalf of the Minister for all areas of the Province with the exception of the City of Winnipeg and those planning districts that have delegated subdivision approving authority.

Implements the Local Government components of the Livestock Stewardship Initiative including delivery of the Community Planning Assistance Program, assisting municipalities to adopt livestock operation policies in their development plans, and participation on Technical Review Committees reviewing conditional use applications for major livestock operations.

Provides educational and training opportunities for elected and appointed local government officials through presentations, seminars and conferences on land use planning and development.

Facilitates inter-municipal co-operation and partnerships in municipal restructuring, boundary alterations, joint infrastructure servicing and revenue sharing agreements, formation of planning districts, local land use and strategic planning and similar initiatives.

Provides advice related to alternative dispute resolution.

EXPECTED RESULTS

Sustainable development of Manitoba communities and effective local planning and development decisions consistent with provincial legislation, policies and initiatives.

SUB-APPROPRIATION 13-2C-1 & 2**COMMUNITY PLANNING SERVICES**

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	10.00	846	10.00	847
Professional/Technical	25.00	1,532	25.00	1,597
Administrative Support	10.00	450	10.00	447
Employee Benefits		354		357
	45.00	3,182	45.00	3,248
Less: Allowance for Staff Turnover		(139)		(139)
Add: Allowance for Salary Accrual		11		11
Add: Allowance for Pension Liability		167		175
Total Salaries & Employee Benefits	45.00	3,221	45.00	3,295
OTHER EXPENDITURES				
Transportation		83		83
Communication		44		49
Supplies and Services		420		411
Other Operating		219		220
Capital		5		10
Grants		325		325
Total Other Expenditures		1,096		1,098
TOTAL SUB-APPROPRIATION		4,317		4,393

SUB-APPROPRIATION 13-2C-3

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Livestock Stewardship Initiative from the Rural Economic Development Initiatives Program.

EXPECTED RESULTS

To provide the necessary funding to deliver technical and professional support to planning districts and municipalities to manage development and address issues related to livestock and rural development; and to provide financial assistance to planning districts and municipalities under the Community Planning Assistance Program to enable municipalities and planning districts to meet their obligations under *The Planning Act*, including the adoption of a comprehensive Development Plan that includes a livestock operation policy.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Recoverable From Rural Economic Development Initiatives	(627)	(612)

SUB-APPROPRIATION 13-2D

URBAN DEVELOPMENT

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(1) Salaries and Employee Benefits	<u>709</u>	<u>667</u>
(2) Other Expenditures	437	115
(3) Less: Recoverable from Urban Development Initiatives	(366)	(313)
	<u>780</u>	<u>469</u>

SUB-APPROPRIATION 13-2D

URBAN DEVELOPMENT

OBJECTIVES

To provide a policy framework for provincial support for and investment in urban development and regeneration in Manitoba's two largest urban centres, Winnipeg and Brandon.

To develop and implement urban revitalization and community and economic development programs and projects in co-operation with other departments, and other levels of government.

ACTIVITY IDENTIFICATION

Ensures co-ordination of the government's urban development policy and develops urban programming that supports the Province's Community Economic Development Policy Framework.

Establishes and maintains effective partnerships with urban municipal and federal governments through the development and implementation of joint agreements and the co-ordination of complementary policies and programs.

Co-ordinates provincial implementation of a renewed *Building Communities Initiative* (BCI) agreement with the City of Winnipeg to improve the physical condition of older residential neighbourhoods that shoulder Winnipeg's inner city.

Develops and implements the Winnipeg Regeneration Strategy, the provincial government's strategy to succeed the Winnipeg Partnership Agreement (WPA).

Initiates consultations on, and development of, a provincial urban regeneration strategy for Brandon.

Co-ordinates and manages the *Urban Development Initiatives* (UDI) fund.

EXPECTED RESULTS

BCI II priorities have been identified and project implementation has commenced.

Development of the Winnipeg Regeneration Strategy has been completed and implementation has commenced, including the establishment of partnerships with Government of Canada and the City of Winnipeg in areas of mutual interest.

Consultations have been completed on a provincial urban regeneration strategy for Brandon and strategy development is underway.

UDI projects have been approved that address provincial urban economic development/revitalization priorities.

Improved co-ordination among federal/provincial and urban municipal revitalization programs.

Improved interdepartmental and intergovernmental urban policy and programming co-ordination.

SUB-APPROPRIATION 13-2D – 1 & 2

URBAN DEVELOPMENT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	2.00	214	2.00	183
Professional/Technical	4.00	280	4.00	276
Administrative Support	3.00	132	3.00	129
Employee Benefits		78		73
	9.00	704	9.00	661
Less: Allowance for Staff Turnover		(34)		(33)
Add: Allowance for Salary Accrual		2		2
Add: Allowance for Pension Liability		37		37
Total Salaries & Employee Benefits	9.00	709	9.00	667
OTHER EXPENDITURES				
Transportation		10		10
Communication		15		15
Supplies and Services		61		61
Other Operating		29		29
Winnipeg Regeneration Strategy		322 ¹		0
Total Other Expenditures		437		115
TOTAL APPROPRIATION		1,468		782

¹ This funding is to support priority projects transitioning from the Winnipeg Partnership Agreement.

SUB-APPROPRIATION 13-2D-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development initiatives in the city of Winnipeg.

ACTIVITY IDENTIFICATION

Provides for the recovery of staff expenditures related to community and economic development policy and program development.

EXPECTED RESULTS

To provide the necessary funding for the development and delivery of community and economic development programs.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Recoverable From Urban Development Initiatives	(366)	(313)

SUB-APPROPRIATION 13-2E

WINNIPEG REGENERATION STRATEGY

OBJECTIVES

To enable continued support for several activities initiated with Winnipeg Partnership Agreement (WPA) support.

To develop and implement a provincial strategy to succeed the WPA that provides a comprehensive, focused and integrated policy and program framework to guide provincial support for and investment in urban regeneration in Winnipeg, based on community economic development principles.

The Winnipeg Regeneration Strategy (WRS) will have three areas of focus:

- Aboriginal Capacity Building – the goal is to close the economic and social gap between urban Aboriginal residents and other Winnipeggers.
- Downtown Renewal – the goals are to encourage downtown living, identify and support key capital infrastructure and heritage preservation initiatives, and stimulate strategic economic and cultural initiatives in downtown Winnipeg.
- Developing Inner City Resiliency – the goal is to improve the physical, social, economic and environmental conditions and outcomes for residents of Winnipeg's inner city through comprehensive community economic development approaches.

ACTIVITY IDENTIFICATION

Supports the continuation of several projects originally funded under the WPA.

Identifies opportunities for collaboration and partnerships with other provincial departments in support of WRS objectives.

Conducts consultations with the other governments and other stakeholders on priorities and partnership opportunities in each focus area.

Develops a detailed implementation plan for the WRS and its three focus areas.

Develops Memorandums of Collaboration with the federal government and/or the City of Winnipeg in areas of mutual interest, in support of WRS objectives.

Commences implementation of WRS activities.

EXPECTED RESULTS

Identified former WPA projects have continued.

An implementation plan that reflects consultations with other departments, governments and stakeholders, has been completed.

Memorandums of Collaboration with other governments that confirm partnerships, have been signed.

Implementation of community development and community economic development activities that address strategy objectives, has commenced.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Winnipeg Regeneration Strategy	3,428 ¹	0
Recoverable from Other Appropriations	(3,428) ¹	0
	<u>0</u>	<u>0</u>

¹ The increases reflect a new program.

SUB-APPROPRIATION 13-2F

URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To support economic and community economic development initiatives in Winnipeg. Funding provided under this appropriation is in addition to the financial support directly provided to the City of Winnipeg by Manitoba Local Government – Financial Assistance to Municipalities.

ACTIVITY IDENTIFICATION

Provides financial support to a variety of organizations/programs whose activities promote the revitalization and development of Winnipeg, such as:

- Destination Winnipeg
- General Council of Winnipeg Community Centres
- Jubilee Fund
- West Central Women's Resource Centre
- Manito Ahbee Festival
- Manitoba Arts Council
- Royal Winnipeg Ballet Endowment Fund
- SEED Winnipeg
- Urban Green Team
- Winnipeg Convention Centre Corporation

EXPECTED RESULTS

Ongoing revitalization and development of Winnipeg.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Urban Development Initiatives	27,750¹	28,295

1 Decrease from \$28,295 to \$27,750 is based on 25% of the 2010/2011 net Winnipeg VLT revenues forecast.

Resolution No.	Approp. No.	Local Government (13) Details of Appropriation	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
13.3	3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	11,481	11,509
		Provides for the delivery of services to local governments including the administration of intergovernmental transfer payments, the provision of operating and capital grants to the City of Winnipeg, assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of municipal finance and administration, and the provision of related computer services to support program delivery.		
	(a)	Executive Administration	215	213
	(b)	Assessment Services	7,582	7,722
	(c)	Municipal Finance and Advisory Services	1,721	1,578
	(d)	Information Systems	1,963	1,996
			11,481	11,509

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate and support effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.

To co-ordinate effective and efficient delivery of services to local governments.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Provides policy advice on a wide range of issues affecting local government to the Deputy Minister and the Minister, including the legislative framework, funding and financial issues, assessment and the information technology support.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Relevant services and supports to local government will be provided in a co-ordinated, efficient and timely manner.

Pro-active consultation and communication will continue to characterize the municipal/provincial relationship.

Issues raised by local governments will be dealt with appropriately and expeditiously.

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	118	1.00	118
Administrative Support	1.00	46	1.00	46
Employee Benefits		20		20
	2.00	184	2.00	184
Less: Allowance for Staff Turnover		(9)		(9)
Add: Allowance for Salary Accrual		1		1
Add: Allowance for Pension Liability		10		8
Total Salaries & Employee Benefits	2.00	186	2.00	184
OTHER EXPENDITURES				
Transportation		2		2
Communication		3		3
Supplies and Services		16		16
Other Operating		8		8
Total Other Expenditures		29		29
TOTAL SUB-APPROPRIATION		215		213

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

OBJECTIVES

To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.

To provide legislation and policy in support of property assessment and taxation that is seen to be responsive and equitable from the perspective of both ratepayers and taxing authorities, and establishes an economic climate that is competitive with other jurisdictions.

To provide accurate property and valuation information to taxing authorities (i.e., municipalities, school divisions, Public Schools Finance Board), property owners, government agencies and other clients.

To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 197 municipal corporations and 59 areas under *The Northern Affairs Act* no later than December 31st each year, by providing updates on new construction and demolitions, as well as changes to ownership and addresses, property classification and liability to taxation.

Attends annual Boards of Revision and Municipal Board appeal hearings to present evidence.

Reassesses all municipalities on a legislated cycle.

Classifies property according to Manitoba property classification Regulation 545/98 and reclassifies it where use has changed.

Provides the Minister and Public Schools Finance Board with the Total School Assessment and Total Municipal Assessment no later than December 1st each year.

Determines "dwelling units" per property to assist the Manitoba Education Property Tax Credit program administered by Manitoba Finance.

Reviews and prepares revisions to *The Municipal Assessment Act* and Regulations.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Municipalities will be provided with a comprehensive, current and accurate assessment roll.

Assessment rolls will be produced in an efficient and effective manner at least cost.

A comprehensive, current and accurate assessment roll will result in fair and equitable distribution of taxes.

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	12.00	921	12.00	924
Professional/Technical	92.00	5,106	92.00	5,273
Administrative Support	20.50	940	20.50	952
Employee Benefits		870		886
	124.50	7,837	124.50	8,035
Less: Allowance for Staff Turnover		(30)		(30)
Add: Allowance for Salary Accrual		27		27
Add: Allowance for Pension Liability		430		404
Total Salaries & Employee Benefits	124.50	8,264	124.50	8,436
OTHER EXPENDITURES				
Transportation		392		392
Communication		116		131
Supplies and Services		805		805
Other Operating		523		525
Capital		10		10
Total Other Expenditures		1,846		1,863
Less: Recoverable from Education		(2,528)		(2,577)
TOTAL SUB-APPROPRIATION		7,582		7,722

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(1) Salaries and Employee Benefits	1,272	1,229
(2) Other Expenditures	449	349
	<u>1,721</u>	<u>1,578</u>

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

OBJECTIVES

To develop and maintain a flexible, responsive legislative and policy framework to enhance the viability of Manitoba communities.

To promote the development of local government structures that recognize and address emerging challenges and facilitate efficient and effective delivery of municipal services.

To build the capacity of elected and appointed officials at the local government level so that they can respond to the opportunities and challenges in their communities.

To develop and maintain a financial framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan.

To distribute provincial grants and transfer payments to municipalities accurately, efficiently, and in accordance with provincial policy objectives in support of local government.

ACTIVITY IDENTIFICATION

Provides advisory and consultative administrative and operational advice to municipal councils and/or administrative staff regularly, and upon request.

Delivers seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepares relevant educational support material.

Represents municipal government interests on external and inter-departmental boards, committees and working groups.

Reviews all capital borrowing by municipalities (except the City of Winnipeg) and approves municipal operating deficits.

Develops municipal financial monitoring systems, provides advisory and consultative financial services; and annually publishes municipal financial statistics (Statistical Information - Municipalities of the Province of Manitoba).

Administers statutory requirements for audits of all municipalities.

Supports the implementation of PSAB recommendations for municipal accounting and financial reporting for the 2009 municipal fiscal year.

Administers the payment of shared provincial revenues and other grants to municipalities, including funds distributed under the Agreement on the Transfer of Federal Gas Tax revenues under the New Deal for Cities and Communities 2005-2015, the Agreement on the Transfer of Funds for Public Transit (2006-2010) and the Public Transit Capital Trust.

EXPECTED RESULTS

Municipalities will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short run and longer run.

Municipalities will be financially sound.

A relevant and effective legislative framework will be maintained.

Provincial grants and transfer payments will allow municipalities to deliver a broad-range of services to residents at a reasonable cost, while at the same time ensuring that provincial policy objectives are met.

SUB-APPROPRIATION 13-3C - 1 & 2

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	2.00	194	2.00	193
Professional/Technical	10.00	759	10.00	722
Administrative Support	4.00	175	4.00	175
Employee Benefits		141		135
	16.00	1,269	16.00	1,225
Less: Allowance for Staff Turnover		(68)		(68)
Add: Allowance for Salary Accrual		5		5
Add: Allowance for Pension Liability		66		67
Total Salaries & Employee Benefits	16.00	1,272	16.00	1,229
OTHER EXPENDITURES				
Transportation		42		22
Communication		74		34
Supplies and Services		152		142
Other Operating		96		66
Grant		85		85
Total Other Expenditures		449 ¹		349
TOTAL SUB-APPROPRIATION		1,721		1,578

¹ The increase is due to additional expenditures associated with administration of the Federal Gas Tax program.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

OBJECTIVES

To provide a complete information technology service to other branches within the Department (including systems analysis, development, implementation, purchasing and maintenance).

To provide access to information generated by this service to municipalities, other provincial departments, the federal government and the private sector, where required and where possible to do so on a cost recovery basis.

ACTIVITY IDENTIFICATION

Supports property assessment through enhancement and maintenance of the Manitoba Assessment Valuation Administration System (MAVAS) including a central property database, a land and building valuation process, an assessment appeal system, a property sales analysis sub-system, work planning, tracking and quality assurance sub-systems, and reassessment impact sub-systems. Provides public access to assessment information through Manitoba Assessment Online.

Produces annual property assessment rolls, assessment notices, tax collection rolls and tax statements for 197 municipal corporations (except the City of Winnipeg) and communities under Aboriginal and Northern Affairs' jurisdiction including electronic copies of assessment and tax data as required.

Provides the information technology services to update eligibility for 114,000 owner-occupied, single family dwelling units for the Education Property Tax Credit Advance program.

Provides the data processing services to report on eligibility for Farmland School Tax Rebate program.

Provides information technology services to other branches in support of automated information systems for reporting and evaluation purposes.

EXPECTED RESULTS

Assessment rolls for each municipal corporation, assessment notices for individual parcels and associated reports will be prepared to support the assessment process on a Department of Education/municipal cost-sharing formula.

Tax collection rolls for 197 municipal corporations (except the City of Brandon and the City of Winnipeg) and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, resident homeowner tax advances, and all other tax details for approximately 400,000 properties will be prepared on a complete cost recovery basis.

Education Property Tax Credit Advance eligibility will be updated for 114,000 owner-occupied, single family dwelling units to support the provincial property tax credit programs.

Reports providing eligibility information regarding the Farmland School Tax Rebate program are provided to MAFRI.

Application development, including the generation of computerized reports for analytical and statistical purposes for other branches within the Department, assisting in the effective and efficient delivery of their programs.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	97	1.00	97
Professional/Technical	4.00	674	4.00	633
Administrative Support	4.30	212	4.30	201
Employee Benefits		123		130
	9.30	1,106	9.30	1,061
Less: Allowance for Staff Turnover		(54)		(54)
Add: Allowance for Salary Accrual		4		4
Add: Allowance for Pension Liability		58		56
Total Salaries & Employee Benefits	9.30 ¹	1,114	9.30	1,067
OTHER EXPENDITURES				
Transportation		4		4
Communication		105		255
Supplies and Services		530		530
Other Operating		460		424
Capital		216		216
Total Other Expenditures		1,315		1,429
Less: Recoverable from Education		(466)		(500)
TOTAL SUB-APPROPRIATION		1,963		1,996

¹ Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Innovation, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

Resolution No.	Approp. No.	Local Government (13) Details of Appropriation	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
13.4	4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	208,330	174,706
		- Provides operating and capital financial assistance in support of local governments.		
	(a)	Financial Assistance for the City of Winnipeg	149,753	116,764
	(b)	Financial Assistance for Other Municipalities	62,372	62,215
	(c)	Grants to Municipalities In Lieu of Taxes	174	941
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,969)	(4,416)
			<u>208,330</u>	<u>174,706</u>

SUB-APPROPRIATION 13-4A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG BUILDING MANITOBA FUND

OBJECTIVES

To support the City of Winnipeg in addressing municipal service and infrastructure priorities by providing the City with a share of provincial tax revenues.

ACTIVITY IDENTIFICATION

Provides funding support to the City through a share of the Province's personal and corporate income tax and road-related fuel tax revenues in support of public transit, roads, public safety and other municipal infrastructure and services.

EXPECTED RESULTS

Flexibility for the City of Winnipeg to address its infrastructure and service delivery priorities.

Accessible, effective and efficient public transit service in the City of Winnipeg, supported by a reasonable fare structure, resulting in improved levels of transit service and use.

New and enhanced transportation infrastructure that benefits the citizens of Winnipeg.

Enhanced public safety through the delivery of fire and paramedic services to the citizens of Winnipeg.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(1) Building Manitoba Fund	93,681 ¹	92,861

¹ Increase of \$820 from \$92,861 to 93,681 reflects Winnipeg's share of the projected increase for the Building Manitoba Fund in 2010/11.

SUB-APPROPRIATION 13-4A-2

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG OTHER OPERATING ASSISTANCE

OBJECTIVES

To provide funding to the City of Winnipeg in support of the City's operating priorities.

To support City of Winnipeg public safety initiatives through shared provincial revenues.

To assist the City of Winnipeg by financially supporting programs that enhance the quality of life of Winnipeg's citizens, including programs to control Dutch Elm Disease and nuisance mosquitoes in the city.

To provide the City of Winnipeg with funding towards the City's cost of delivering property assessment services.

To achieve the cost neutral transfer of the City's income assistance and Ombudsman programs to the Province, and public health services programs to the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

ACTIVITY IDENTIFICATION

Provides funding based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

Provides funding to the City of Winnipeg based on a 10% share of net VLT revenues and net casino revenues generated in Winnipeg on an annual basis.

Provides conditional funding to the City of Winnipeg in support of various city programs, including: fire/paramedic services; police helicopter unit; Dutch Elm Disease control; mosquito larviciding and the City's Assessment Department.

EXPECTED RESULTS

Flexibility for the City of Winnipeg to fund priority municipal services, including the delivery of assessment services.

Enhanced ability for the City of Winnipeg to address public safety initiatives.

Delivery of effective programs by the City of Winnipeg for the control of nuisance mosquitoes and Dutch Elm Disease.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(2) Other Operating Assistance		
Unconditional Programs Grant	19,888 ¹	4,888
General Support Grant	11,150	10,720
Urban Community Development (Gaming)	15,750	15,750
Public Safety Support	8,414 ²	0
Other Conditional Support	5,000	5,000
Total Other Operating Assistance	60,202	36,358
Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
TOTAL SUB-APPROPRIATION	36,552	12,708

1 Reflects the reinstatement of \$15,000 accelerated in 2008/09 to the City of Winnipeg to assist in addressing its funding pressures and service delivery needs in 2009.

2 Reflects funding for specific public safety initiatives including EMS services, a new WPS Aerial Support Unit, and the new police Cadet program.

SUB-APPROPRIATION 13-4A-3

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG OTHER CAPITAL ASSISTANCE

OBJECTIVES

To support the City of Winnipeg in addressing its capital infrastructure priorities by providing funding for strategic capital projects.

ACTIVITY IDENTIFICATION

Provides funding for new capital projects under the Manitoba/Winnipeg Infrastructure Fund (MWIF) and for previously approved capital funding commitments including projects in the Urban Capital Projects Allocation (UCPA III). (Note: Funding commitments to capital projects are generally cashflowed over the course of several years.)

EXPECTED RESULTS

Enhanced ability for the City to address its capital infrastructure priorities.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(3) Other Capital Assistance	10,750	10,750

SUB-APPROPRIATION 13-4A-4

**FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
SPECIAL TRANSIT ALLOCATION**

OBJECTIVES

To support the City of Winnipeg in addressing transit priorities.

ACTIVITY IDENTIFICATION

2009 was the final year of a special 3-year \$1.3 million provincial transit allocation (2007-2009) to address on-street transit priority improvements, including diamond lanes and transit queue jump lanes.

EXPECTED RESULTS

Accessible, effective and efficient public transit service in the City of Winnipeg.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(4) Special Transit Allocation	0	445

SUB-APPROPRIATION 13-4A-5

**FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
ROAD IMPROVEMENT PROJECTS**

OBJECTIVES

To support the improvement of City streets and bicycle routes in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides annual funding as part of a \$125 million provincial commitment for transportation infrastructure in Winnipeg, as well as other new multi-year agreements for specific city transportation infrastructure projects.

EXPECTED RESULTS

Enhanced ability for the City of Winnipeg to address transportation infrastructure priorities.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(5) Road Improvement Projects	8,770	0 ¹

¹ Reflects funding for new multi-year agreements for specific city transportation infrastructure projects.

SUB-APPROPRIATION 13-4B-1

FINANCIAL ASSISTANCE FOR OTHER MUNICIPALITIES BUILDING MANITOBA FUND

OBJECTIVES

To support municipal service delivery and infrastructure priorities by providing municipalities with a share of provincial tax revenues.

ACTIVITY IDENTIFICATION

Provides funding support to all municipalities (excluding Winnipeg) through a share of the Province's personal and corporate income tax and road-related fuel tax revenues in support of public transit, roads, public safety, recreation and other municipal infrastructure and services.

EXPECTED RESULTS

Flexibility for all municipalities (excluding Winnipeg) to fund both infrastructure renewal and service delivery priorities.

Provision of accessible and cost-effective public transit and handi-transit services by local governments to all residents.

New and enhanced transportation, recreation and library infrastructure that benefits citizens.

New and enhanced information technology infrastructure in rural and northern libraries.

Enhanced public safety through the provision of additional firefighters and additional firefighter training.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(1) Building Manitoba Fund	51,406¹	50,793

¹ Increase of \$613 from \$50,793 to \$51,406 reflects other municipalities' share of the projected increase for the Building Manitoba Fund in 2010/11.

SUB-APPROPRIATION 13-4B-2

FINANCIAL ASSISTANCE FOR OTHER MUNICIPALITIES OTHER OPERATING ASSISTANCE

OBJECTIVES

To provide all municipalities with funding in support of operating priorities through a share of net Video Lottery Terminal (VLT) revenues generated outside the City of Winnipeg.

To provide eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Distributes payments to 195 municipalities and to Northern Affairs communities based on formula.

Provides grants to 19 municipalities based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Increased ability of municipalities to fund local requirements.

Greater flexibility for municipalities to fund services and projects in support of sustainable communities.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(2) Other Operating Assistance		
General Support Grants	1,776	1,620
Rural Community Development (Gaming)	9,190	9,760
	10,966	11,380

SUB-APPROPRIATION 13-4B-3

**FINANCIAL ASSISTANCE FOR OTHER MUNICIPALITIES
SPECIAL TRANSIT ALLOCATION**

OBJECTIVES

To support the cities of Brandon, Thompson and Flin Flon in addressing transit priorities.

ACTIVITY IDENTIFICATION

2009 was the final year of a special 3-year provincial transit allocation (2007-2009) to address transit priorities in Brandon, Thompson and Flin Flon.

EXPECTED RESULTS

Provision of accessible and cost-effective public transit service by local governments to all residents.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(3) Special Transit Allocation	0	42

SUB-APPROPRIATION 13-4C

GRANTS TO MUNICIPALITIES IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes.

ACTIVITY IDENTIFICATION

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial parks or recreation areas.

Pays grants-in-lieu of taxes by municipal tax due dates which are established by municipalities.

The Department recovers the applicable grants-in-lieu costs from respective government departments.

EXPECTED RESULTS

Grants-in-lieu of taxes will be paid to municipalities on over 9,000 provincially owned properties by the municipal tax due dates.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Grants	15,693	14,519
Less: Recoverable from Other Appropriations	(15,519)	(14,378)
	174	141

SUB-APPROPRIATION 13-4D

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program from the Rural Economic Development Initiatives Program and for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

EXPECTED RESULTS

Sustainable community and economic development throughout Manitoba.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
Recoverable From Urban and Rural Economic Development Initiatives	(3,969)	(4,414)

Resolution No.	Approp. No.	Local Government (13) Details of Appropriation	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
13.5	5	COSTS RELATED TO CAPITAL ASSETS	53	53

SUB-APPROPRIATION 13-5

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Departmental tangible capital assets include equipment as well as the Department's share of the Desktop Services' total project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

	Estimates of Expenditure 2010/11 \$(000's)	Estimates of Expenditure 2009/10 \$(000's)
(a) Amortization Expense	53	53

PART III
HISTORICAL INFORMATION

APPENDIX 1

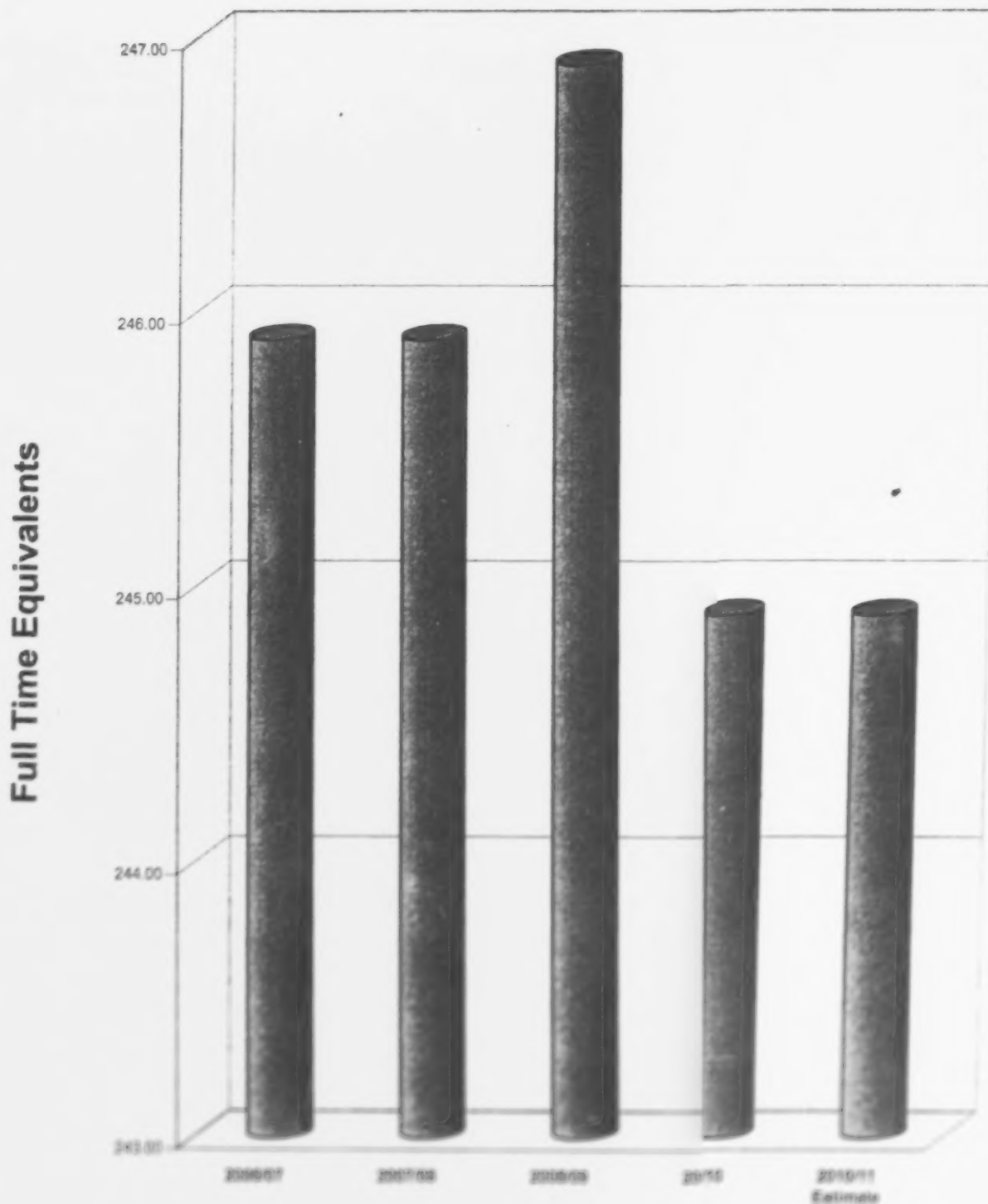
**DEPARTMENT OF LOCAL GOVERNMENT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
FOR YEARS ENDED MARCH 31, 2007 – MARCH 31, 2011**

	ACTUAL/*ADJUSTED EXPENDITURES						Adjusted Estimates 2009/10		Printed Main Estimates 2010/11	
	2006/07		2007/08		2008/09					
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATION AND FINANCE ^{1,2}	31.10	2,206	30.10	2,302	30.10	2,315	30.10	2,789	30.10	2,824
COMMUNITY PLANNING AND DEVELOPMENT ²	63.00	35,376	64.00	32,401	65.00	37,548	63.00	33,359	63.00	33,102
PROVINCIAL-MUNICIPAL SUPPORT SERVICES ³	151.80	9,598	151.80	9,827	151.80	10,003	151.80	11,509	151.80	11,481
FINANCIAL ASSISTANCE TO MUNICIPALITIES	0.00	172,168	0.00	200,675	0.00	276,311	0.00	174,706	0.00	208,330
COSTS RELATED TO CAPITAL ASSETS ³	0.00	56	0.00	52	0.00	43	0.00	53	0.00	53
TOTAL	245.90	219,404	245.90	245,257	246.90	326,220	244.90	222,416	244.90	255,790

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

1. Commencing in the 2010/2011 fiscal year, Human Resource Services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to Human Resource Services have been transferred from the department to the Civil Service Commission and the 2006/07, 2007/08, 2008/09 actuals and the 2009/10 Adjusted Vote have been adjusted to reflect this change.
2. In 2009/10 the Public Utilities Board, the Neighbourhoods Alive! program and the Emergency Measures Organization were transferred to the departments of Family Services and Consumer Affairs, Housing and Community Development and Infrastructure and Transportation respectively. The 2006/07, 2007/08, 2008/09 actuals and the 2009/10 Adjusted Vote have been adjusted to reflect these changes.
3. In 2010/11 the Desktop Services – Enterprise Software Licenses were realigned from the Costs Related To Capital Assets appropriation to the Provincial-Municipal Support Services appropriation. The 2006/07, 2007/08, 2008/09 actuals and the 2009/10 Adjusted Vote have been adjusted to reflect this change.

LOCAL GOVERNMENT FIVE YEAR SUMMARY OF FULL TIME EQUIVALENTS 2006/07 - 2010/11



PART V
GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (clothing, food, drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health & Post Secondary Education.

ESTIMATES OF EXPENDITURE (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection & Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations & Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.



